



High-Profile Information Technology Project Status Report

Department: Department of Corrections

Project Name: Electronic Medical Record

Business Sponsor: Cathy Jess

Date of Report: 7/9/2018

Reporting for Quarter: 6/30/2018

Project Start Date: 12/5/16

Planned Implementation Date: 3/1/19

Estimated Project Cost: \$18.3m

Amount Provided Through Master Lease: \$1.7m

Project Description – Enter a brief description of the project, including the business case for it and its major deliverables.

Objectives: Streamline patient health information/access across DOC's health system to improve patient outcomes, increase productivity, offset costs, increase practitioner communication and collaboration. Decrease duplication of services, promote immediate (real-time) access to necessary information for the team, ensure safe keeping of information, and assist with decreasing error potential in healthcare delivery. Maintain care from location to location.

To achieve these objectives, DOC will implement an Electronic Medical Record (EMR) from Cerner Corp. and Dentrix from Henry Schein. Specific solution areas include core/foundations, workflow for nursing, provider, dental, mental health, registration, scheduling, him/charting, laboratory, meds process, pharmacy, supply chain, and reporting. Also includes data warehouse & regulatory, interfaces, testing coordination, roll-out, training, and related infrastructure.

Cerner is providing ongoing technical and operations support committing to 99.9% availability. Rollout plan included pilot and several waves. Cerner was responsible for the pilot under a fixed price agreement.

Project Funding – Please describe all sources of funding for the project, which should add up to the estimated project cost cited above.

The updated estimate covers project and support costs over 4 fiscal years (2016-2019). Funding sources: GPR funding of \$10.6m including End of FY Reallocation, Biennial Budget realization, and 167 EMR Reserve of \$4m. Also includes SCAAP Grants of \$2m and \$1.7m in master lease funding.

Project Status – Determine the status for the Schedule and Budget categories below based on the guidelines on the right and described in more detail on page 2 of this document.

Insert an X in the column that best describes the status of the category. Add comments for that category as needed.

Additional comments are not required if the status is Green, but if a category has a status of Yellow or Red, describe the issues or problems and what actions the agency is taking to address them.

STATUS COLOR INDICATORS	
Green	On target as planned
Yellow	Encountering issues (e.g., Schedule or Budget over by 10% to 25%)
Red	Encountering problems (e.g., Schedule or Budget over by 25% or more)

Project Status Categories

Schedule Status

On December 11th, we implemented the EMR for five pilot sites. In addition, Wave 1.5 (remaining Women's site and DCC Psychologists) and Wave 2 (three institutions) were implemented this past quarter. Stabilization efforts continue. Wave 2 implementation was very smooth. The sites are doing well. Wave 3 implementation is planned for September, wave 4 in December, and Wave 5 in February. Rollout preparation for Wave 3 has begun. Wave 3 is the largest including 6 institutions and 12 centers, ~30k prescriptions (double what we have done previously). Risk mitigation plans being developed.

Budget Status

Green	Yellow	Red
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

No Change - A total cost of ownership analysis and funding plan was completed to fund the project and ongoing support. The total project and support estimate was increased to \$18.3m to include one additional fiscal year, covering a total of 4 fiscal years (2015-2019). This updated estimate includes the roll-out for 30 remaining sites and stabilization activities for pilot and remaining sites.

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Summarize Any Completed Major Tasks or Project Phases:

Resolved 300 more tickets (732 in total) and 22 more change requests (211 total) since the implementation of the pilot sites. 3 high priority tickets and 9 high priority change requests are open at this time. The team is resolving more tickets and change requests than we are receiving which is sharply reducing the backlog. In addition, Central Pharmacy identified 16 critical issues, 45 overall; 5 critical and 5 high priority items are open as of 6/29/18. A sub-team is focusing on pharmacy stabilization, including improved access to information, shipping validation, and other changes (also known as mPage development, scripting and configuration). The new Pharmacy face up page (mpage) was developed by DOC, implemented and has helped improve productivity. Additional development underway.

Defined more job aids and provided go-live support for pilot sites. Defined plans to roll-out remaining sites and completed all but 2 site assessments. Scheduled and conducted several training sessions for wave 2 implementations. Completed remaining Dentrix implementations at all sites. Completed infrastructure roll-out for wave 1-2 and started 3.

Summarize Any Significant Project Changes Affecting Schedule, Budget or Scope:

For each change, describe what the change involved, when it was approved, and the reasons behind the approved change. No change - Completed the initial fixed price, fixed timeframe project with Cerner. DOC began leading stabilization activities for the pilot sites and planning implementations for 30 more sites. Stabilization activities will continue through 3/1/2019 as more sites go live. The overall project estimate was increased by one additional fiscal year within this report to include this work. The total cost of ownership remains unchanged.

Funding of \$466k approved for Cerner Amendment #3 including go-live support, software, and training.

Funding of \$386k approved for 200 additional licenses to account for 98 additional health staff added during the 2018-2019 biennial budget, 15 DCC users, and refined estimates for current health, security, and treatment staff.

Additional Comments or Issues (optional):

If you have any additional overall status comments about the project (e.g., project news, accomplishments, emerging challenges or risks that could affect the project), please provide them here.
none.

Project Status Category Guidelines

Schedule Status

Green – Indicates that the project or phase is on track for the targeted implementation date.

Yellow – Indicates that the project or phase may be falling behind and analysis needs to be done to determine if

Project Status Category Guidelines
the project can recover and still achieve the targeted implementation date, or if adjustments must be made to that date. Red – Indicates that the project or critical tasks <u>have fallen behind</u> schedule, and corrective action must be taken to still achieve the targeted implementation date or that date must be changed.
Budget Status Green – Currently on target with project budget. Yellow – Project is over budget by 10 to 25%. Red – Project is over budget by 25% or more.